

Village of Orland Park  
Proposed FY2020 Funds Available for Capital, Technology, Vehicles

*Proposed Spending -*

Capital	\$	23,276,000
Technology		710,000
Vehicles & Equipment		799,500
	\$	<u>24,785,500</u>

*Proposed Funding Sources -*

General Fund - General Revenues	\$	1,706,000
General Fund - Road and Bridge Tax Revenues		424,682
General Fund - Vehicle Sticker Revenues		116,000
Motor Fuel Tax Fund - Excess Fund Balance		750,000
CIP Revenues (Less reserve increase)		1,858,349
Home Rule Sales Tax		6,150,000
Line of Credit Proceeds		4,000,000
Water & Sewer Fund		9,796,000
	\$	<u>24,801,031</u>

Rank	Dept	Project Title	Reason for Project/ Project Description	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
<i>GENERAL FUND</i>													
1	BM	Village Facilities - HVAC Replacement	FY2020 - Repairs as needed FY2021 - Sportsplex RTU2, RTU3 (\$1,186,315) FY2022 - CAC Replacement of Ground Units (\$1.9M), OPHFC AON Unit (\$100K)	100,000	1,200,000	2,000,000	-	-	-	-	-	-	-
2	BM		Repairs or Demolition - TBD	35,000									
3	BM	Splex - Locker Room Improvements	Locker Replacements & Improvements	100,000	-	-	-	-	-	-	-	-	-
4	BM	FLC Desk Replacement	FLC - Building Attendant Desk, Classrooms built-in furniture Replacement	15,000	-	25,000	-	-	-	-	-	-	-
5	BM	Village Facilities - HVAC Heating Boiler Replacement	FY2020 - Civic Center FY2021 - FLC FY2022 - Village Hall	120,000	140,000	250,000	-	-	-	-	-	-	-
6	BM	Village Facilities - Roof Replacements	FY2020 PW V&E (\$200K), CPAC Guard House (\$100K), Gazebo - update aging shingle roofs to metal \$175K FY2021 - CAC - \$200K	475,000	200,000	-	-	-	-	-	-	-	-
7	BM	OPHFC - Duplex Pumps Replacement	Replacement of ejector and sump pumps with control panels	25,000	-	-	-	-	-	-	-	-	-
8	BM	OPHFC - Pool Floor Replacement	Replace plaster coating on bottom of therapy and lap pool	50,000	-	-	-	-	-	-	-	-	-
9	BM	Village Facilities - VH Aluminum Soffits	Replacement of aluminum soffits VH, Civic Center, FLC	150,000	-	-	-	-	-	-	-	-	-
10	BM	Village Facilities - HVAC Control Integration (Hardware/Software)	PW (\$100K), Rec Admin (\$120K)	220,000	-	-	-	-	-	-	-	-	-
11	BM	FLC Gym - A/C Installation, Controls Integration	FY2020 -Design Engineering FY2021 - Construction	30,000	150,000	-	-	-	-	-	-	-	-
12	BM	OPHFC - Steam room generators	Replace both generators, units are on their last leg	25,000									
13	BM	Village Facilities - Lighting Upgrades - High Bay, Recessed and Interior/Exterior Decorative Lighting Conversion to LED	FY2020 OPHFC (\$110K), Sportsplex (\$200K) FY2021 - PW (\$110K) FY2022 - FLC	310,000	110,000	-	-	-	-	-	-	-	-
14	BM	Village Facilities - Floor Carpeting Replacement	FY2020 - VH Finance North (\$32K), OPHFC Core (\$95K), PW Admin (\$20K), OPHFC Weight Room (\$25K) FY2021 Splex Fitness Area 2nd Floor \$115K FY2024 - VH Upper Level FY2025 - Rec Admin	202,000	115,000	-	-	50,000	50,000	-	-	-	-
15	BM	Splex Door Replacements	Interior double door replacements	15,000									
16	BM	Village Facilities - Building Condition Evaluation/Matrix	Centennial Park Complex, JH Complex, PW Facility	12,000	-	-	-	-	-	-	-	-	-
17	BM	Village Facilities - Improvements	FY2020 - Lower Level Rec Admin Demolition and Architectural Evaluation (\$700K), VM Internal Reconfigure (\$40K) FY2021 - Lower Level Rec Admin	740,000	700,000	-	-	-	-	-	-	-	-
18	BM	OPHFC - Desk Replacement	Fitness desk replacement	25,000	-	-	-	-	-	-	-	-	-

Rank	Dept	Project Title	Reason for Project/ Project Description	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
19	BM	OPHFC - Furnace and Cooling Coil Replacement	Replacement four (4) Units	320,000	-	-	-	-	-	-	-	-	-
20	BM	Stellwagen Farm	Asbestos Remediation	20,000									
21	AG	OPHFC - Irrigation Repair/Reconstruction	Bring system back on line from construction damage	15,000									
22	AG	Hostert Log Cabins	Repair & Replacement	20,000									
23	AG	Village Hall Campus	Phased updates to campus per master plan	100,000	100,000								
	BM	Splex - Locker Room Flooring and ADA Upgrade	Repalceing tile, carpet, countertops im men's, women's and family facilities	-	601,000	-	-	-	-	-	-	-	-
	BM	Splex Sauna Addition	Design and installation of Sauna in both locker rooms	-	-	750,000	-	-	-	-	-	-	-
	BM	Splex - Running Track Surface Replacement	Replace existing track surface	-	160,000	-	-	-	-	-	-	50,000	-
	BM	CAC Tile Replacement	Replace entry way ceramic tiles	-	50,000								
	BM	OPHFC - Interior Painting	Painting of facility interior	-	245,000	-	-	-	-	-	-	-	-
	BM	FLC - Flooring	Gym floor replacement	-	380,000	-	-	-	-	-	-	-	-
	BM	OPHFC-Locker room benches	Replace locker benches are original to the facility and are in questionable shape		20,000								
	BM	OVH/History Museum - Retaining Wall Replacement	Replace retaining wall in OVH parking lot	-	180,000	-	-	-	-	-	-	-	-
	BM	OPHFC - Track Replacement	Replacement of running track surface	-	-	95,000	-	-	-	-	-	-	-
				\$ 3,124,000	\$ 4,351,000	\$ 3,120,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -

**RECREATION & PARKS FUND**

1	CPAC	CPAC - Elevated Walkway repairs	Engineering and installation of concrete/pan walkway surface for entry stairs and walkway over lazy river	175,000	-	-	-	-	-	-	-	-	-
2	CPAC	CPAC - Upgrade Grates and Walkways at T-Pool	FY2019 - Engineering and construction to address settling of vessel and to bring overflow grates back to proper functioning FY2020 - Replacement of walkways	45,000	40,000	40,000	-	-	-	-	-	-	-
3	CPAC	CPAC - Zero Depth Leak Repair	Resilient seal valve replacement	18,000	-	-	-	-	-	-	-	-	-
1	Parks	Play Unit Replacement	Marley Creek Park - 2020 age - 20 yrs	300,000	-	-	-	-	-	-	-	-	-
2	Parks	John Humphrey Complex Phase 2 Improvements	2020 Building Improvements 7 renovations to Pavilion, 2021 High Point	500,000	550,000	-	-	-	-	-	-	-	-
4	CPAC	CPAC - Variable Frequency Drives	Replace VFD on zero depth fountain	10,000	-	-	-	-	-	-	-	-	-
5	CPAC	CPAC - Funbrellas	Replace remaining large funbrellas	30,000	30,000	-	-	-	-	-	-	-	-
6	CPAC	CPAC - Pool Fencing	Replacement and conversion of pool fencing	35,000	30,000	30,000	-	-	-	-	-	-	-
7	CPAC	CPAC - Vertical Turbine Replacements	Replace vertical turbines flumes 1 & 2 and waterplay feature for zero depth pool w/flooded suction pumps (includes permitting fees, engineering)	80,000	50,000	-	-	-	-	-	-	-	-
8	CPAC	CPAC - Air Rapids Repair	Repair non-functioning air rapids in lazy river	75,000									
9	CPAC	CPAC - Floor Coatings	2020 - Guard House, 2021 - Locker rooms, 2020 - remaining areas	15,000	35,000	30,000							
10	CPAC	CPAC - VGBA Upgrades	Engineering Design/permitting for remaining vessels	20,000	80,000								

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11	Parks	Schussler Park - Renovation project	Schussler project; Soccer field - \$250,000, landscape - \$25,000, tennis/pickleball courts - \$225,000, all inclusive play structure - \$850,000, Permanent restrooms -\$45,000, Field lights-\$285,000, Path -\$75,000, planning/engineering design -\$150,000	1,905,000	-	-	-	-	-	-	-	-	-
3	Parks	Play Unit Replacement	Ishnala Woods Park - 2020 age - 20 yrs	325,000	-	-	-	-	-	-	-	-	-
4	Parks	Play Unit Replacement	Pulte Park - 2020 age - +20 yrs	300,000	-	-	-	-	-	-	-	-	-
5	Parks	Play Unit Replacement	Discovery Park - 2020 age - 19 yrs	325,000	-	-	-	-	-	-	-	-	-
	Parks	Marina Lighting Bollard Replacement	Replacement of bollards at Marina (parts unavailable)	15,000	-	-	-	-	-	-	-	-	-
	Parks	Court Improvements	Repair Tennis Courts - FY2020 - Treetop and other site repairs	275,000	200,000	200,000	200,000	150,000	150,000	150,000	150,000	-	-
	Parks	Humphrey Woods Restoration	Restorative program for Urban forestry sustainability and invasives removal	80,000	80,000	80,000	80,000	60,000	-	-	-	-	-
	Parks	Dugout/backstop/Bleacher Paving	Repairs and additional paving	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	-
	Parks	Centennial Park Master Plan	Master plan of site and needed improvements	250,000	-	-	-	-	-	-	-	-	-
	Parks	Park/Athletic amenities	Replace player benches, soccer goals, BB rims, garbage cans	50,000	25,000	25,000	20,000	-	-	-	-	-	-
	Parks	Pavilion/Roofing Replacement	Replacement of aging roofs @ Evergreen Park, Country Club Hills Park, Mallard Landings Park	45,000	30,000	30,000	30,000	-	-	-	-	-	-
	Parks	ThorGuard replacement Centennial	Update of problem system - 2020 Centennial Park 2021 JHC 2022 Schussler 2023 Cachey	20,000	20,000	25,000	25,000	-	-	-	-	-	-
	Parks	Play Unit Replacement - Village Square Park	Village Square Park - 2020 age - +20 yrs	450,000	-	-	-	-	-	-	-	-	-
	Parks	Play Unit Replacement - Parkview Park	Parkview Park - 2020 age - +20 yrs	-	325,000	-	-	-	-	-	-	-	-
	Parks	Play Unit Replacement - Heritage Park	Heritage Park - 2020 age - +20 yrs	-	400,000	-	-	-	-	-	-	-	-
	Parks	Play Unit Replacement - Cachey Park	Cachey Park - 2020 age - +20 yrs	-	300,000	-	-	-	-	-	-	-	-
	Parks	Play Unit Replacement - Mallard Landings Park	Mallard Landings Park - 2020 age - +20 yrs	-	350,000	-	-	-	-	-	-	-	-
	Parks	Play Unit Replacement - Frontier Park	Frontier Park - 2020 age - +20 yrs	-	300,000	-	-	-	-	-	-	-	-
	CPAC	CPAC - Pool Painting	Painting of three (3) pools	-	500,000	-	-	-	-	-	-	-	-
	CPAC	CPAC Lighting bollard replacement	Replacement of bollards at CPAC	-	30,000	-	-	-	-	-	-	-	-
	CPAC	CPAC - Chemical Controlers	Replacement of prominent system	-	-	-	35,000	-	-	-	-	-	-
	CPAC	CPAC - Filters	Media replacement	-	-	-	30,000	-	35,000	-	-	-	-
	Parks	Play Unit Replacement	Wedgwood Commons Park - 2020 age - 20 yrs	-	250,000	-	-	-	-	-	-	-	-
	Parks	Play Unit Replacement	Brown Park - 2020 age - 20 yrs	-	350,000	-	-	-	-	-	-	-	-
	Parks	Play Unit Replacement	Ishnala Park - 2020 age - 20 yrs	-	350,000	-	-	-	-	-	-	-	-
	Parks	Play Unit Replacement	Laurel Hill Park - 2020 age - 20 yrs	-	350,000	-	-	-	-	-	-	-	-
	Parks	Centennial Park Ballfield Improvements	Installation of replacement backstops/fencing	-	-	480,000	-	-	-	-	-	-	-
	Parks	Play Unit Replacement	Wedgwood Estates Park - 2020 age - 20 yrs	-	-	365,000	-	-	-	-	-	-	-
	Parks	Play Unit Replacement	Comeno Re'al Park - 2020 age - 20 yrs	-	-	275,000	-	-	-	-	-	-	-
	Parks	Play Unit Replacement	Bill Young Park - 2020 age - 20 yrs	-	-	275,000	-	-	-	-	-	-	-
	Parks	Play Unit Replacement	Treetop Park - 2020 age - 20 yrs	-	-	500,000	-	-	-	-	-	-	-
	Parks	Play Unit Replacement	Laurel Hill Park - 2020 age - 20 yrs	-	-	325,000	-	-	-	-	-	-	-
	Parks	Play Unit Replacement	Quintana Park - 2020 age - 20 yrs	-	-	-	250,000	-	-	-	-	-	-

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	Parks	Play Unit Replacement	County Club Estates Park - 2020 age - 20 yrs	-	-	-	-	350,000	-	-	-	-	-
	Parks	Play Unit Replacement	Equestrian Estates Park - 2020 age - 20 yrs	-	-	-	-	350,000	-	-	-	-	-
	Parks	Play Unit Replacement	Helen Park - 2020 age - 20 yrs	-	-	-	-	-	350,000	-	-	-	-
	Parks	Play Unit Replacement	Spring Creek Park - 2020 age - 20 yrs	-	-	-	-	-	375,000	-	-	-	-
	Parks	Play Unit Replacement	Crystal Creek Park - 2020 age - 20 yrs	-	-	-	-	-	-	375,000	-	-	-
	Parks	Play Unit Replacement	Eagle Ridge II Park - 2020 age - 20 yrs	-	-	-	-	-	-	375,000	-	-	-
	Parks	Play Unit Replacement	Orland Woods Park - 2020 age - +20 yrs	-	-	-	-	-	-	-	325,000	-	-
	Parks	Play Unit Replacement	Grasslands Park - 2020 age - +20 yrs	-	-	-	-	-	-	-	350,000	-	-
	Parks	Play Unit Replacement	Doogan Park - 2020 age - +20 yrs	-	-	-	-	-	-	-	500,000	-	-
	Parks	Play Unit Replacement	Perminas Park - 2020 age - 19 yrs	-	-	-	-	-	-	-	400,000	-	-
	Parks	Play Unit Replacement	Deer Pointe Estates Park - 2020 age - 19 yrs	-	-	-	-	-	-	-	325,000	-	-
	Parks	Play Unit Replacement	Mission Hills Park - 2020 age - 19 yrs	-	-	-	-	-	-	-	325,000	-	-
	Parks	Play Unit Replacement	Wlodarski Park - 2020 age - 19 yrs	-	-	-	-	-	-	-	-	350,000	-
	Parks	Play Unit Replacement	Tampier/McGinnis Park - 2020 age 18 yrs	-	-	-	-	-	-	-	-	350,000	-
	Parks	Play Unit Replacement	Eagle Ridge III Park - 2020 age 18 yrs	-	-	-	-	-	-	-	-	325,000	-
	Parks	Play Unit Replacement	Newbury Park - 2020 age 18 yrs	-	-	-	-	-	-	-	-	375,000	-
	Parks	Play Unit Replacement	Avenel Park - 2020 age 17 yrs (passive park)	-	-	-	-	-	-	-	-	80,000	-
	Parks	Play Unit Replacement	Emerald Estates Park - 2020 age - 17 yrs	-	-	-	-	-	-	-	-	300,000	-
	Parks	Play Unit Replacement	Georgetown Park - 2020 age - 16 yrs	-	-	-	-	-	-	-	-	350,000	-
	Parks	Play Unit Replacement	Evergreen View Park - 2020 age -15 yrs	-	-	-	-	-	-	-	-	-	325,000
	Parks	Play Unit Replacement	Long Run Creek Park - 2020 age -15 yrs	-	-	-	-	-	-	-	-	-	350,000
	Parks	Play Unit Replacement	Saratogo Park - 2020 age - 14 yrs	-	-	-	-	-	-	-	-	-	350,000
	Parks	Play Unit Replacement	Fountain Hill Park - 2020 age - 12 yrs	-	-	-	-	-	-	-	-	-	350,000
	Parks	Play Unit Replacement	Bunratty Park - 2020 age - 11 yrs	-	-	-	-	-	-	-	-	-	350,000
	Parks	Play Unit Replacement	Centennial Hertz Park - 2020 age - 7 yrs	-	-	-	-	-	-	-	-	-	600,000
	Parks	Play Unit Replacement	Colette Highlands Park - 2020 age - 7 yrs	-	-	-	-	-	-	-	-	-	350,000
	Parks	Play Unit Replacement	Sunny Pine Park - 2020 age - 7 yrs	-	-	-	-	-	-	-	-	-	350,000
	Parks	Play Unit Replacement	Eagle Ridge Park -2020 age - 6 yrs	-	-	-	-	-	-	-	-	-	350,000
	Splx	Splx - Additional Aerobics Studio	Build an additional aerobics studio	-	-	-	-	-	-	-	-	250,000	-
				\$ 5,393,000	\$ 4,725,000	\$ 2,730,000	\$ 720,000	\$ 960,000	\$ 960,000	\$ 950,000	\$ 2,425,000	\$ 2,430,000	\$ 3,375,000

**CIVIC CENTER FUND**

	Civic Center	Door Replacement	Replacement of inner and outer east ADA doors	20,000	-	-	-	-	-	-	-	-	-
	Civic Center	Civic Center Kitchen Cabinet Replacement	Replacement of cabinets in kitchen area	15,000	-	-	-	-	-	-	-	-	-
	Civic Center	Civic Center Sound System	Replacement of Sound System	65,000	-	-	-	-	-	-	-	-	-
				\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**\$ 8,617,000 \$ 9,076,000 \$ 5,850,000 \$ 720,000 \$ 1,010,000 \$ 1,010,000 \$ 950,000 \$ 2,425,000 \$ 2,480,000 \$ 3,375,000**

General Fund	\$ 3,124,000	\$ 2,436,000	\$ 845,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -
Recreation & Parks Fund	5,393,000	4,135,000	2,690,000	720,000	960,000	960,000	950,000	2,425,000	2,430,000	3,375,000
Civic Center Fund	100,000	-	-	-	-	-	-	-	-	-

**\$ 8,617,000 \$ 6,571,000 \$ 3,535,000 \$ 720,000 \$ 960,000 \$ 960,000 \$ 950,000 \$ 2,425,000 \$ 2,480,000 \$ 3,375,000**

Projects w/in Available Funding	\$ 1,388,000
Projects in Excess of Available Funding	\$ 7,229,000
<b>\$ 8,617,000</b>	

Rank	Dept	Project Title	Reason for Project/ Project Description	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
<b>PARK DEVELOPMENT FUND</b>													
1	Parks	Centennial West Improvements	Centennial West Improvements - FY2020 - Design, FY20121 - Construction	150,000	1,500,000	-	-	-	-	-	-	-	-
2	Parks	Centennial Park Lot expansion	Design and install parking lot adjacent to pool	500,000	-	-	-	-	-	-	-	-	-
	CPAC	Centennial Park Aquatic Center	Engineering Design & Construction of Cabanas	50,000	30,000	30,000	-	-	-	-	-	-	-
	DS	104th Avenue Bike Path - Installation	Connect Centennial Park bike path to bike path @ 163rd & 104th, including bridges over wetland areas, \$1.9M construction, \$100K PHill	2,000,000	-	-	-	-	-	-	-	-	-
	Parks	Pavilions	Park Pavilions - FY2020 - Wlordarski, Colonial	50,000	45,000	45,000	-	-	-	-	-	-	-
	Parks	Centennial Park - Permanent Porta Johns	Install units at Centennial 6, 7, 8, 9, Marina	50,000	50,000	50,000	-	-	-	-	-	-	-
	Parks	Centennial Park Marina	Engineering, purchase and installation of permanent boat docks w/launch and storage/service building	900,000	-	-	-	-	-	-	-	-	-
	Parks	Maintenance Storage Bldg	Construct green infrastructure (Net Zero) maintenance storage building	900,000	-	-	-	-	-	-	-	-	-
	Parks	CPAC Sump Pit installation	Install Sump Pit off Zero Depth Pool	15,000	-	-	-	-	-	-	-	-	-
	Parks	Parks Administration Building	Green infrastructure (net zero) solar panels and wind turbines	30,000	-	-	-	-	-	-	-	-	-
	Parks	Centennial West	Infrastructure development (electric, water/sewer)	250,000	-	-	-	-	-	-	-	-	-
	Parks	Centennial West	Stone stage pad/parking area	15,000	-	-	-	-	-	-	-	-	-
	Parks	Centennial Park - Path Extension	Design/pave path extension @ SW corner of park	-	150,000	-	-	-	-	-	-	-	-
	Parks	Cachey Park 82nd Ave. Parking lot	Install Parking lot for Cachey Park on 82nd Ave.	-	325,000	300,000	-	-	-	-	-	-	-
	Parks	Centennial Park - Soccer Field Lighting	Install lighting @ soccer fields #7 and #8	-	165,000	-	-	-	-	-	-	-	-
	Parks	Outdoor Fitness Equipment	Purchase all weather fitness equipment for various park locations	-	-	-	100,000	-	-	-	-	-	-
	Parks	Multi-Use Sports Field and Stadium	Construction of a year-round multi-use sports field and stadium	-	-	-	-	-	-	-	-	1,500,000	-
	Parks	Olde Mill Park Improvements	Design and install passive park site (adjacent to Mission Hills Park) - 2 outlots	-	-	-	-	-	-	-	-	-	175,000
				\$ 4,910,000	\$ 2,265,000	\$ 425,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 175,000
<b>MAIN STREET TRIANGLE TIF FUND</b>													
1	PW	Village-wide Parking Lot LED Lighting Upgrade	Upgrade/retrofit of existing parking lot energy efficient LED lighting	10,000	-	-	-	-	-	-	-	-	-
2	PW	Parking Lot Light Wire Relocation	Relocation of wire for parking lot lights for development of parcels	60,000	-	-	-	-	-	-	-	-	-
3	DS	Consulting/Legal Services	Various consulting and legal services	200,000	-	-	-	-	-	-	-	-	-
	DS	Infrastructure Relocation	Relocate underground infracture based on Structured Development plan	1,000,000	-	-	-	-	-	-	-	-	-
	DS	Parking Lot Construction - SWH	Add'l spaces per Metra Grant Agreement (Lots 3 & 4) - final phase of Triangle development will require spaces on east side to be relocated to west side	5,500,000	-	-	-	-	-	-	-	-	-
				\$ 6,770,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>OPEN LANDS FUND</b>													
	DS	Stellwagen Farm Parking Lot & Entrance	Install parking lot for stellwagen property, including left turn lane from 108th Avenue and associated roadway work, including pedestrian crossings	-	-	-	1,000,000	-	-	-	-	-	-
				\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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<i>CAPITAL IMPROVEMENT FUND</i>													
1	DS	143rd Street - Wolf to SWH	To complete PHI (\$600K) and PHII Engineering (\$2M)	2,600,000	-	-	-	-	-	-	-	-	-
2	DS	Wolf Road - 143rd to 167th	To complete PHI Engineering	350,000	-	-	-	-	-	-	-	-	-
3	DS	Road Improvements - John Humphrey Drive/143rd Street Intersection	Intersection Improvements - FY2020 Phase II and land acquisition, FY2021 PHIII and construction	500,000	5,500,000	-	-	-	-	-	-	-	-
1	PW	Roadway Maintenance Program	FY2019 - Fernway (Year 4 of 9), Fairway, Orland on the Green (Brentwood), Park Hill, Wheeler Drive (partial)	3,300,000	3,500,000	3,700,000	3,900,000	4,100,000	4,300,000	4,500,000	4,700,000	4,900,000	-
2	PW	Roadway Reconstruction Program	Implementation of recommendations from ARA evaluation. Removal and/or improvement of either a portion (partial depth reconstructions) or all (full depth reconstruction) of the substructure components that support the roadway surface	4,000,000	4,000,000	4,000,000	4,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	-
3	PW	Road Improvements - 94th Avenue Reconstruction - 151st to 159th	FY2020 - PHII (\$50K), FY2021- PHIII, Construction (\$250K), Pavement overlay and ADA improvements	50,000	1,270,000	-	-	-	-	-	-	-	-
4	PW	Road Improvements - 143rd St. Reconstruction - Harlem Avenue to 95th Avenue	FY2020 - PHI FY2022 - PHII FY2023 - PHIII, Construction	320,000	-	175,000	4,700,000	-	-	-	-	-	-
5	PW	Village-wide LED Street Light Conversion	Engineering, Permitting and Construction - upgrade/retrofit of existing street lights to energy efficient LED, state and county roads, decorative lighting	200,000	-	-	-	-	-	-	-	-	-
6	PW	Village-wide Parking Lot LED Lighting Upgrade	Upgrade/retrofit of existing parking lot energy efficient LED - FY2019 - Sportsplex (\$10k) FY2020 - Centennial Park, CAC FY2021 - PW, VH, Police, Rec Admin, FLC	15,000	30,000	-	-	-	-	-	-	-	-
4	DS	Road Improvements - 151st Street & Regent Drive	Traffic signal upgrade, striping, signing and pedestrian enhancements	60,000	-	-	-	-	-	-	-	-	-
5	DS	Southwest Highway 131st to 135th Improvements	IDOT Reimbursement - Drainage and Road Improvements	250,000	-	-	-	-	-	-	-	-	-
6	DS	Traffic Signal - 153rd Street and Ravinia Avenue	Traffic signal installation due to increased traffic caused by LaGrange Road widening and pedestrian safety	500,000	-	-	-	-	-	-	-	-	-
7	DS	Bike/Pedestrian Path Enhancements	Design, construct and enhance bike & pedestrian path segments	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	-
7	PW	Village Facility Parking Lot Repairs & Maintenance	Replace or repair existing parking lots at various Village facilities, including seal coating	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	-
8	PW	Multi-Use Path Repairs & Maintenance	Rehabilitation, resurface, reconstruction of multi-use paths	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	-
9	PW	Pavement Condition Evaluation Program	Monitor and update roadway and pavement data for the development of roadway maintenance and repair strategies and recommendations	38,000	38,000	200,000	40,000	40,000	40,000	220,000	42,000	42,000	-
10	PW	V & E Garage Improvements	FY2019, 2020 - Replace auto/truck lifts FY2021 - Floor recoating	120,000	300,000	30,000	-	-	-	-	-	-	-

Rank	Dept	Project Title	Reason for Project/ Project Description	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
11	PW	Public Works Site Expansion	Expansion of the Public Works facilities utilizing the Army Maintenance Facility - FY2019 - Fencing FY2020 - Design FY2021 - Construction	100,000	5,000,000	-	-	-	-	-	-	-	-
12	PW	Streetlight Installation Program	Install streetlights in various locations to improve traffic/pedestrian safety	30,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	-
13	PW	Sidewalk Gap & Repair Program	Install and repair sidewalk in various locations	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	-
14	PW	Harlem Ave Street Lighting Wire Replacement	Construction to replace and upgrade wiring and controller for existing unmaintainable lighting system,add holiday lighting circuit and upgrade to LED lighting	580,000	-	-	-	-	-	-	-	-	-
15	PW	Parking Lot Reconfiguration	Reconfigure and reconstruct Parking Lot at OPHFC (Coordinate with CPAC Lot Expansion)	200,000	-	-	-	-	-	-	-	-	-
16	PW	Tree Replacement	Replacement of dead and out of warranty trees	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	-
17	PW	Floor Drain Grate Replacement	Purchase of grates for Vehicle Storage Facility	15,000	-	-	-	-	-	-	-	-	-
	DS	Road Improvements - 108th Ave - 167th Street to 159th Street	Roadway widening, path installation and drainage improvements (FY20 - Engineering, FY21 - Construction)	-	100,000	777,000	-	-	-	-	-	-	-
	DS	Road Improvements - 143rd Street Construction - SWH to Wolf Road	Roadway widening - land acquisition	-	3,000,000	-	-	-	-	-	-	-	-
	DS	Land Acquisition & Construction - 143rd Street, Will Cook to Wolf Road	Land acquisition related to road improvements	-	500,000	-	-	-	-	-	-	-	-
	DS	Road Improvements - John Humphrey Drive - 143rd Street to Orland Square Drive	FY2021 land acquisition; FY2022 PHIII and construction	-	800,000	1,000,000	-	-	-	-	-	12,750,000	-
	DS	Road Improvements - 179th & Wolf Road	Install pedestrian connections at the intersection w/new pedestrian traffic signal equipment, FY2020 - PHII, PHIII, construction	-	200,000	-	-	-	-	-	-	-	-
	DS	Road Improvements - 159th - Ravinia to Will/Cook Road - Village Share	Roadway widening, including traffic signal at Sportsplex entrance	-	555,860	-	-	-	-	-	-	-	-
	DS	Doctor Marsh Restoration & Trails	Wetland delineation, jurisdictional determination, preparation of a wetland enhancement plan and permitting associated with the restoration plan and multi-use path. Design and engineering plans for multi-use path, assuming approximately 3000LF	-	2,100,000	-	-	-	-	-	-	-	-
	DS	167th Street Multi-Use Path - Will Cook Road to 104th Avenue	Continue to add to Village wide path network - connects to Grasslands path, FY2019 PHI, FY2021 PHII, Construction & PHIII	-	2,640,000	-	-	-	-	-	-	-	-
	DS	179th Street Multi-use Path - Metra Station to 104th Avenue	Continue to add to Village wide path network - connects to Grasslands path - FY2021 - PHII FY2023 - PHIII, Construction	-	300,000	-	2,310,000	-	-	-	-	-	-
	DS	94th Avenue @ Sunrise Lane - Traffic Signal Improvements	Traffic signal upgrade, striping, signing and pedestrian enhancements	-	565,000	-	-	-	-	-	-	-	-
	DS	159th Multi-Use Path	Provide multi-use path - 80th Ave to LaGrange, connection to LaGrange Road/Ravinia,north along 80th	-	-	4,540,000	-	-	-	-	-	-	-

Rank	Dept	Project Title	Reason for Project/ Project Description	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
	DS	Road Improvements - Rachel Lane Parking & Turnaround	Construction of Cul de Sac	-	-	-	-	231,000	-	-	-	-	-
	DS	Road Improvements - Ravinia Avenue South Extension	FY2020 - property acquisition, final engineering, environmental, traffic updates, traffic signal design/permitting FY2021 - construction	-	-	-	-	-	1,000,000	3,500,000	-	-	-
	DS	Road Improvements - 151st Street Construction	Construction from LaGrange Road to West Avenue - eliminate drainage ditches and widen roadway - Construction	-	-	-	-	-	-	-	-	-	-
	DS	Roundabout @ 151st & West Avenue	Roundabout construction	-	-	-	-	-	-	-	-	-	-
	DS	Road Improvements - Ravinia Boulevard - 147th to 151st	FY2018 engineering update, Construction	-	-	-	-	-	-	-	-	4,020,000	-
	DS	Road Improvements - Ravinia Non-Boulevard - 143rd to 147th	FY2018 engineering update, Reconstruct/widen road at various locations	-	-	-	-	-	-	-	-	1,520,000	-
	DS	Road Improvements - 104th Ave Roadway Widening	Widen 104th Ave from 167th south to end to 3 lanes; FY2018 engineering	-	-	-	-	-	-	-	-	22,100,000	-
	DS	Com Ed Undergrounding	Relocate Com Ed facilities underground as part of 143rd Street widening	-	-	-	-	-	-	-	-	4,000,000	-
	PW	Road Improvements - 151st St. Reconstruction - Harlem Avenue to LaGrange Road	FY2021 - PHII FY2022 - PHIII, Construction	-	130,000	3,575,000	-	-	-	-	-	-	-
	PW	PW Site Master Plan	Inclusion of Army Base Area for PW and relocation of Building Maintenance	-	35,000	-	-	-	-	-	-	-	-
	PW	Fuel Island Upgrade	Construction of Fuel Island Upgrade	-	350,000	-	-	-	-	-	-	-	-
	PW	In Ground Truck Scale	Repurposing of existing PD truck scale	-	38,000	-	-	-	-	-	-	-	-
	PW	Public Works Facility Exterior Painting	Repainting of facility exterior	-	75,000	-	-	-	-	-	-	-	-
	PW	Street Light Installation - Fairway Subdivision	Improve lighting to conform to Village standards, including easement acquisition	-	80,000	80,000	-	-	-	-	-	-	-
	PW	Land Acquisition & Construction for Salt Storage Building	Additional salt storage building due to increased number of roads within Village boundaries	-	-	-	-	-	-	-	-	9,500,000	-
	PW	Orland Parkway Reconstruction	Pavement reconstruction due to pavement failure	-	-	-	-	-	-	-	-	650,000	-
				\$ 13,678,000	\$ 31,606,860	\$ 18,577,000	\$ 15,450,000	\$ 7,871,000	\$ 8,840,000	\$ 11,720,000	\$ 8,242,000	\$ 62,982,000	\$ -

**WATER & SEWER FUND**

1	W&S	PLC Replacements	Replacement of Programmable Logic Controllers at MPS, Towers, Booster Stations and Lift Stations	1,000,000	-	-	-	-	-	-	-	-	-
2	W&S	Oak Lawn Project - Spur to Orland Park	24" secondary transmission main "spur" to MPS	693,000	-	-	-	-	-	-	-	-	-
3	W&S	Infiltration & Inflow (I&I) Evaluation & Reduction Improvements	Improvements to the sanitary sewer system to reduce the infiltration and inflow of ground water into the system.	900,000	1,000,000	1,100,000	1,200,000	500,000	500,000	500,000	500,000	500,000	-
4	W&S	Water Main Relocation and/or Replacements - Project Specific	FY2028 - 143rd Street - SWH to Will Cook Road	-	-	-	-	-	-	-	-	1,145,000	-
5	W&S	Water Main Replacement in Conjunction w/Roadway Reconstruction Program	FY2021 - Silver Lake West, FY2022 - Catalina PH I FY2023 - Catalina PH II, FY2024 - Catalina PH III	2,400,000	2,500,000	2,500,000	2,500,000	2,500,000	-	-	-	-	-
6	W&S	Sanitary Sewer Televising	MWRD mandated requirement of televising high priority sanitary sewer system for deficiencies.	140,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	-
7	W&S	Electrical Upgrades for MPS	Replacement of critical electrical components at MPS	300,000	-	-	-	-	-	-	-	-	-
8	W&S	Residential Meter Conversion	Replace older residential meters with newer iPerl meters	450,000	450,000	450,000	475,000	475,000	475,000	500,000	500,000	-	-
9	W&S	Flood Study Stormwater Management Improvements	FY2020 - Fernway (\$500K), St. Michaels/Irving (\$1M) FY2021 - Fernway (\$500K), Highland Avenue (\$4.6M), Schussler Park (\$1.2M) FY2022 - FY2024 - Fernway	1,500,000	6,300,000	500,000	500,000	500,000	-	-	-	-	-

Rank	Dept	Project Title	Reason for Project/ Project Description	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
10	W&S	Hydrant Flow Testing	Five year rotation, exercising 3 years, no exercising for the next 2 years	75,000	-	-	75,000	75,000	75,000	-	-	75,000	-
11	W&S	Fiber Optic Installation	SCADA system communication upgrades - FY2019 - 153rd Booster Station, Parkside Square Booster Station, Elevated Tank #8 FY2020 - Spring Creek Lift Station FY2021 - Wedgewood Lift Station	350,000	350,000	350,000	-	-	-	-	-	-	-
12	W&S	Water Main Leak Surveys	3 year program to survey distribution system to reduce water loss.	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	-
13	W&S	Large Meter Testing	Testing of large meters	40,000	60,000	75,000	45,000	65,000	75,000	45,000	65,000	80,000	-
14	W&S	Small Meter Testing	Testing residential meters for accuracy	20,000	20,000	20,000	20,000	20,000	20,000	20,000	-	-	-
15	W&S	Water Valve Exercising	Five year rotation, exercising over 3 years then no exercising for the next 2 years	65,000	65,000	65,000	-	-	70,000	70,000	70,000	-	-
16	W&S	Water Tower Aesthetics and Modernization	Water tower repairs, upgrades and repainting FY2019 - Tower #8, FY2020 - Tower #6, FY2021 - Tower #10, FY2022 - Tower #4, FY2023 - Tower #7, FY2024 - Tower #1	600,000	600,000	700,000	700,000	750,000	-	-	-	-	-
17	W&S	Distribution System Improvements	Improvements to system as identified by Public Works	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	-
18	W&S	Pump Station, SCADA Communications and Storage Improvements	Improvements to system as identified by Public Works	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	-
19	W&S	Fairway Lift Station Improvement	Improvements to increase pump efficiency, replace controls, add drives and minimize sanitary surcharge	-	250,000	-	-	-	-	-	-	-	-
20	W&S	Lift Station Improvements	Improvements to facilities as determined by Public Works	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	-
21	W&S	Sewer Camera	Main line sewer camera	100,000	-	-	-	-	-	-	-	-	-
22	W&S	Leak Detection Equipment	Leak Detection Equipment	35,000	-	-	-	-	-	-	-	-	-
23	W&S	Doorstep Water Main Replacement	Replacement of water main along Dorstep Lane due to pipe corrosion/failure	50,000	-	-	-	-	-	-	-	-	-
24	W&S	159th Street Water Main Loop Connection	Loop water main - 159th Street - Harlem to 71st Avenue	-	200,000	-	-	-	-	-	-	-	-
25	W&S	MPS Pump Inspection/Rehabilitation	Pumps #3 FY19, #4 FY20	-	250,000	-	-	-	-	-	-	-	-
26	W&S	Track Hoe	Track Hoe- small projects	145,000	-	-	-	-	-	-	-	-	-
27	W&S Parks	Basin Best Practice Mgmt	Pond Improvements and Stewardship	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	-
28	W&S	Elevated Tank Reinforcement Mains	Install additional large diameter water mains throughout the Village to balance and improve flow to water towers based on Water Distribution Analysis	-	2,500,000	-	-	-	-	-	-	-	-

